

Capital Improvement Program FY 2020 – FY 2029



All Funding Sources with Projects

All Funding Sources (continued)

Funding Source/Functional Area/Project	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 20-29 Total
Roanoke County - Unrestricted Cash (Continued)											
Internal Services											
Dynamics D365 Upgrade	0	300,000	0	0	0	0	0	0	0	0	300,000
Human Resources and Payroll Modules	231,319	241,680	0	0	0	0	0	0	0	0	472,999
General Service Capital Maintenance Program	665,000	805,000	880,000	880,000	880,000	880,000	880,000	880,000	880,000	880,000	8,510,000
Bent Mountain Comm. Center Repairs & Renovations	200,000	0	0	0	0	0	0	0	0	0	200,000
Public Safety											
Sheriff's Office Capital Maintenance Program	95,000	110,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	1,205,000
Digital Microwave Ring Replacement	0	327,000	0	0	0	0	0	0	0	0	327,000
Public Safety Connectivity Upgrade	0	150,000	0	0	0	0	0	0	0	0	150,000
Emergency 911 Phone System Upgrade	0	0	194,000	0	0	0	0	0	0	0	194,000
Diesel Exhaust Removal System	0	0	0	0	0	0	525,000	0	0	0	525,000
Fire and Rescue Ballistic Body Armor	67,000	70,000	0	0	0	0	0	0	0	0	137,000
Roanoke County - Unrestricted Cash Total	\$2,509,319	\$3,131,680	\$2,931,875	\$3,067,139	\$3,195,846	\$3,076,533	\$3,626,379	\$3,102,218	\$2,716,430	\$2,718,181	\$30,075,600
Sale of Land - Economic Development											
Community Services											
Roanoke County Broadband Initiative	382,978	382,905	0	0	0	0	0	0	0	0	765,883
Woodhaven Property Acquisition and Imprv	143,880	140,237	0	0	0	0	0	0	0	0	284,117
Sale of Land - Economic Development Total	\$526,858	\$523,142	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,050,000
SMART SCALE Funding											
Human Services											
West Roanoke River Greenway	4,542,105	0	0	0	0	0	0	0	0	0	4,542,105
SMART SCALE Funding Total	\$4,542,105	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,542,105
Stormwater Local Assistance Fund											
Community Services											
NPDES - MS4 BMP Construction	300,000	0	0	0	400,000	0	0	400,000	0	0	1,100,000
Stormwater Local Assistance Fund Total	\$300,000	\$0	\$0	\$0	\$400,000	\$0	\$0	\$400,000	\$0	\$0	\$1,100,000